



COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 08-09-2013
Location(s): Programs Division-Wide



	2012							2013					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Administration													
Budget Allotment													
Allotment (\$)	9,074,016	1,870,409	1,870,409	1,790,463	1,790,463	1,790,463	1,813,934	1,813,934	1,813,934	1,813,935	1,813,935	1,813,935	1,813,935
Surplus/Deficit (\$)	1,092,282	-464,856	-101,104	330,055	-44,738	56,891	21,479	127,721	-57,573	-159,503	296,607	-17,164	-739,403
Accounting													
Travel Expenditures (\$)	4,317	-400	10,260	7,182	243	2,996	5,037	3,689	3,319	999	3,409	4,622	863
Personnel													
Budgeted Positions	46	54	30	40	54	54	54	54	54	34	34	28	25
Filled Budgeted Positions	36	27	24	26	28	28	27	26	25	15	16	17	18
920 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
918 Blanket	1	1	1	1	1	1	1	0	0	0	0	0	0
902 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
916 Blanket	1	1	1	1	1	1	0	1	1	1	0	1	1
Number of "Other" Type of Leave	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacancy Total	11	28	7	15	27	27	28	28	29	19	18	11	7
Vacancy Rate (%)	23.91 %	51.85 %	23.33 %	37.50 %	50.00 %	50.00 %	51.85 %	51.85 %	53.70 %	55.88 %	52.94 %	39.29 %	28.00 %
Overtime													
Total Dollars (\$)	0	0	293	0	0	0	0	0	0	0	0	0	0
Total Hours	0	0	6	0	0	0	0	0	0	0	0	0	0
Number of Staff Who Worked	0	0	1	0	0	0	0	0	0	0	0	0	0
Average Hours per Staff	0	0	0	0	0	0	0	0	0	0	0	0	0
Training													
Allotment (\$)	130	130	0	0	0	0	0	0	0	0	0	0	0
Training Requests Planned	12	1	0	9	1	0	0	0	0	0	0	0	0
Total Training Hours Provided	152	0	0	138	32	0	0	0	0	0	0	0	0
Training Requests Processed	13	1	0	9	1	0	0	0	0	0	0	0	0



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Total Expenditures (\$)	130	0	0	0	0	0	0	0	0	0	0	0	0
Training Balance (\$)	0	130	0	0	0	0	0	0	0	0	0	0	0
Sick Leave													
Total Hours	124	48	112	34	83	97	158	108	90	123	70	108	91
Average Hours per Staff	3	2	5	1	3	3	6	4	4	8	4	6	5
In-Lieu of Sick Leave (non-custody)													
Total Hours	0	0	8	5	27	67	68	32	13	0	16	51	19
Average Hours per Staff	0	0	0	0	1	2	3	1	1	0	1	3	1
Workers' Compensation													
Total Number of Staff Off Work due to Accepted and Pending Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
Pending Claims	1	1	1	1	1	1	1	1	1	1	1	0	0
New Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
Closed Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
NDI													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
FMLA													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	0	0	0	0	0	0	0	0	0	0	1	0	0
Employee Grievances and Staff Complaints													
Total	0	0	0	0	0	0	0	0	0	0	0	0	0
Health & Safety	0	0	0	0	0	0	0	0	0	0	0	0	0
Conditions of Work	0	0	0	0	0	0	0	0	0	0	0	0	0
E.E.O	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff Investigations													
Total Central Intake Requests	0	0	0	0	0	0	0	0	0	0	0	0	0



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Central Intake Requests Accepted	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Rejected	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Approved for Direct Action	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Submitted	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Accepted	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Rejected	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Open Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Closed Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0
Investigations Exceeding 180 Calendar Days	0	0	0	0	0	0	0	0	0	0	0	0	0
Investigations Exceeding the Statute of Limitations	0	0	0	0	0	0	0	0	0	0	0	0	0
Adverse Actions													
Total	0	0	0	0	0	0	0	0	0	0	0	0	0
Dismissals	0	0	0	0	0	0	0	0	0	0	0	0	0
Rejection on Probation	0	0	0	0	0	0	0	0	0	0	0	0	0